



GARY PENROD
Sheriff-Coroner

Mission Statement

The Sheriff-Coroner Department provides professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.



GOALS

ENHANCE RESPONSE CAPABILITIES TO DISASTERS/ EMERGENCIES

ENHANCE MANDATED DETENTION/ CORRECTION SERVICES

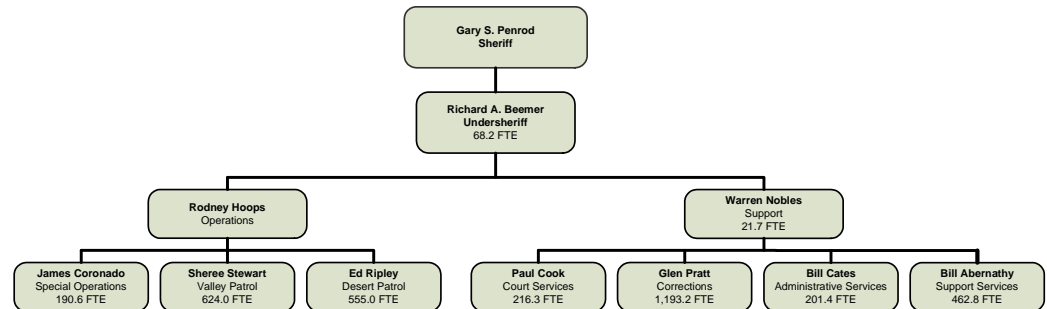
ENHANCE SERVICE CAPABILITY OF CORONER OPERATIONS

ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

IMPLEMENT THE DEPARTMENT'S ANNUAL STRATEGIC PLAN

SHERIFF - CORONER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as the chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as, to 14 cities that contract for law enforcement protection. In addition, the Sheriff acts as the Coroner of the county since operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	402,004,318	267,018,421	134,985,897		3,526.2
Total General Fund	402,004,318	267,018,421	134,985,897		3,526.2
Special Revenue Funds					
Contract Training	3,466,919	1,955,657		1,511,262	-
Public Gatherings	1,841,797	1,764,638		77,159	18.0
Aviation	976,475	500,000		476,475	-
IRNET Federal	1,493,734	660,000		833,734	-
IRNET State	122,485	59,600		62,885	-
Federal Seized Assets (DOJ)	983,863	320,000		663,863	-
Federal Seized Assets (Treasury)	7,727	4,170		3,557	-
State Seized Assets	1,249,889	1,120,000		129,889	-
Vehicle Theft Task Force	1,025,556	864,000		161,556	-
Search and Rescue	363,002	107,000		256,002	-
CAL-ID Program	4,373,641	4,255,998		117,643	-
COPSMORE Grant	149,703	-		149,703	-
Capital Project Fund	1,622,416	410,000		1,212,416	-
Court Services Auto	1,156,504	315,000		841,504	-
Court Services Tech	911,137	310,000		601,137	-
Total Special Revenue Funds	19,744,848	12,646,063		7,098,785	18.0
Total - All Funds	421,749,166	279,664,484	134,985,897	7,098,785	3,544.2

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES

Objective A: Effectively communicate with multiple agencies during critical incidents.

Objective B: Improve skills training and intelligence gathering.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Number of incoming calls per dispatcher.	10,210	10,643	12,021	9,335	8,176

Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 12 dispatcher positions, in the amount of \$621,768, to accommodate increased incoming calls at the Valley and High Desert communication centers. All 12 dispatchers have been hired, bringing the total dispatchers to 127.

On November 7, 2006, the Board accepted the FY2006 Homeland Security grant award, in the amount of \$3,663,117. This award included funding, in the amount of \$300,000, to conduct a needs assessment for a combined Public Safety Operations Center (PSOC), which would include both Sheriff and Fire dispatch centers. On February 13, 2007, the Board approved the release of an RFP to provide a comprehensive assessment of the County's current and future needs and the infrastructure that will be necessary to support a countywide PSOC. On May 15, 2007, the Board awarded the consultant contract, in the amount of \$300,000, to DMJMH&N of Orange, California, for the programming/future needs assessment for the PSOC. On July 24, 2007, the Board approved the first amendment to the contract to include a full scale assessment and to increase the amount from \$300,000 to \$359,000.

GOAL 2: ENHANCE MANDATED DETENTION AND CORRECTION SERVICES

Objective A: Improve inmate and officer safety in detention and correction operations.

Objective B: Assess staffing levels for general and safety personnel in custody settings.

Objective C: Increase and maximize inmate capacity.

Objective D: Improve jail facilities, vehicles and equipment.

Objective E: Improve inmate health care services.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2B. Number of inmate-on-inmate assaults per 1,000 prisoners per month.	11.45	8.86	9.02	7.21	5.77

2006-07 ACCOMPLISHMENTS

- ❖ Added 12 deputy sheriff positions for unincorporated county patrol stations
- ❖ Purchased Tasers® for all of the department's patrol stations
- ❖ Created the Specialized Enforcement Division
- ❖ Created California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) with \$2.36 million in grant funding
- ❖ Completed relocation of the High Desert morgue facility
- ❖ Implemented Operation HUD Fraud- identifying fraudulent Section 8 housing residents
- ❖ Participated in Operation Phoenix with the City of San Bernardino
- ❖ Appointed new Executive Officer



Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 2 registered nurses, 2 licensed vocational nurses, and 1 health care assistant at Glen Helen Rehabilitation Center, in the amount of \$412,104, to accommodate increased workload related to medical needs of prisoners.

The Board also approved the department's request to allocate Prop 172 revenue for 6 custody assistants and 4 custody specialists, in the amount of \$518,048, at West Valley Detention Center.

Between budget years 2006-07 and 2007-08, the Board approved the purchase of three (3) jail buses. All buses have been ordered with an estimated delivery date of December 2007.

All personnel have been hired and are in place. The addition of the staff and vehicles referenced has helped to ensure that the department is fulfilling the objectives above by providing the department with important services and equipment that will maximize the safety of both the inmates and officers in detention facilities.

This year a new objective was added to improve inmate health care services due to the ever changing and increasing costs of providing these services. The current level of health care services will not keep up with the anticipated growth in inmate related health issues.

GOAL 3: ENHANCE THE SERVICE CAPABILITY OF CORONER OPERATIONS

Objective A: Maintain staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the Coroner's facilities and equipment.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of autopsies/ assessments performed per reportable death: 9,566 reportable deaths in 2006 include: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides.	15.37%	16.87%	16%	18.76%	18.76%

Status

In February 2006, the Board authorized the addition of 7 deputy coroner investigators (DCI), 5 autopsy assistants, and 2 service specialists for the coroner's office, to reduce caseloads, accommodate increased autopsies, enhance transport services, and augment miscellaneous services such as property storage, public information requests, vehicle maintenance, specimen and evidence handling, and scene processing. All personnel have been hired and are in place. The actual percentages for 2005-06 & 2006-07 were adjusted from last year due to prior year's insufficient data.

The department completed a four million dollar remodel project at the Coroner's central facility and relocated the High Desert morgue facility. The remodel at the Coroner's central facility in San Bernardino included adding additional cold storage, new work stations and a new air filtration system. The High Desert morgue was moved to a larger facility in Apple Valley.

GOAL 4: ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Deputy to citizen ratio. • There are currently 233 deputies in unincorporated patrol operations	1:1,409	1:1,326	1:1,876	1:1,270	1:1,270

Status

The Board approved an additional 12 deputy sheriff positions for unincorporated county patrol. These positions represent a cost of \$1,505,748, and supplement those previous approved by the Board in 2005-06. The 12 new deputy sheriff positions were assigned to the following county patrol stations: Barstow, Central, Fontana, Morongo Basin, Twin Peaks, Victor Valley and Yucaipa.

The Board approved funding of the Inland Regional Narcotics Enforcement Team (IRNET) Division (15 FTE) includes one (1) Lieutenant position, two (2) Sergeant positions, six (6) Detective positions, one (1) Deputy Sheriff position, one (1) Systems Support Analyst II position, one (1) Automated Systems Technician positions, one (1) Office Assistant IV position, one (1) Secretary II position, and one (1) Motor Pool Services Assistant for a total appropriation of \$1,852,450.

The Board approved funding of one (1) Crime Impact Team (7 FTE) includes one (1) Sergeant position and six (6) Detective positions for a total appropriation of \$1,253,740.

The Board approved the department's request to purchase 1,117 Tasers, using the Sheriff's portion of excess Prop 172 revenue and reimbursements from contract cities.

The additional staff and the implementation of Tasers for deputy sheriff positions have increased public safety and officer safety. The Crime Impact team has been able to develop and implement crime prevention strategies.

This year the measurement was changed to "Deputy to Citizen ratio". The old measurement "Annual calls for service per technician" data was found to be less reliable, as every service call made by an automated system technician was not directly related to this goal.

GOAL 5: IMPLEMENT THE DEPARTMENT'S ANNUAL STRATEGIC PLAN

Objective A: Develop new partnerships with other agencies in order to maximize resources.

Objective B: Encourage decision making that serves the public interest and values employee ideas.

Objective C: Increase employee productivity and job satisfaction by providing appropriate training and tools.

Objective D: Promote an organization culture that encourages accountability, integrity, and quality public service.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
5a-d. Percentage of the strategic goals implemented.	N/A	N/A	100%	80%	100%

Status

The department's strategic plan provides a roadmap for each of its stations' and divisions' key priorities. Each operation will be striving to build on its past achievements, while establishing new strategies that will help it move into the future. By finding solutions to complex problems facing our growing county, the department hopes to provide continued professional service to the communities. The strategic plan is a product of the collaborative efforts of its employees, stakeholders, and other community partners. While we strive to achieve all goals in our annual target, the department recognizes that changes in priorities, resource availability, and community dynamics routinely impact the outcome of any plan.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Add 12 Sheriff's Deputies for unincorporated patrol operations. (2006-07 ongoing funding)	12.0	1,505,748	-	1,505,748
2. Purchase Tasers® to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations. (2006-07 one-time funding)	-	400,000	-	400,000
3. Lease existing morgue space to house the High Desert Coroner operations and investigations. (2006-07 ongoing funding)	-	120,000	-	120,00
4. Funding of IRNET Division- 15 FTE. (2007-08 ongoing funding)	15.0	1,852,450	1,852,450	-
5. Funding of one (1) Crime Impact Team – 7 FTE. (2007-08 ongoing funding)	7.0	1,253,740	-	1,253,74

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Deputy to citizen ratio in unincorporated areas. • There are currently 233 deputies in unincorporated patrol operations.	1:1,409	1:1,326	1:1,876	1:1,270	1:1,270
P2. Percentage of injuries to suspects in use-of-force incidents.	62.99%	61.50%	60%	29.37%	29.37%
P3. Percentage of acquired leased space.	N/A	N/A	100%	100%	100%
P4. High-level drug trafficker cases per year.	52	123	Amended	173	173
P5. Number of cases investigated annually per Crime Impact Team.	N/A	N/A	New	80	80

Status

- P1. The Board approved an additional 12 deputy sheriff positions for unincorporated county patrol. These positions represent a cost of \$1,505,748, and supplement those previous approved by the Board in 2005-06. The 12 new deputy sheriff positions were assigned to the following county patrol stations: Barstow, Central, Fontana, Morongo Basin, Twin Peaks, Victor Valley and Yucaipa.
- P2. As part of the adopted budget, the Board authorized \$400,000 to purchase (235) Tasers® for deputies in unincorporated patrol areas of the county. In September 2006, the Board approved a total package of \$1.26 million for 1,117 Tasers (including a 4-year extended warranty) and 5,585 Taser cartridges. The Tasers will be issued to all safety personnel at the rank of sergeant and below assigned to county stations (359 Tasers, including the 235 previously approved); all safety personnel at the rank of sergeant and below assigned to contract city stations (503 Tasers); deputies and sergeants assigned to court services (151 Tasers); specific corrections positions in the county jails (47 Tasers); and the department will maintain a contingency of spares (57 Tasers), for a total of 1,117 Tasers. The additional cost was funded through the Sheriff's portion of excess Prop 172 sales tax revenue and reimbursements from contract cities. In November 2006, the department took delivery of the 1,117 Tasers and the Tasers were issued to all personnel.
- P3. Relocation of the High Desert morgue facility was approved, in the amount of \$120,000, for an ongoing lease payment. On February 13, 2007, the Board approves a five-year lease agreement with Victor Valley Mortuary, Inc. for 6,835 square feet of mortuary space in Apple Valley for the Sheriff's Coroner from February 1, 2007 to January 31, 2012 in the amount of \$649,968. While Coroner Division operations routinely track the ratio of autopsies-to-reportable deaths as a performance and workload indicator, that measurement (from 2006-07) is not of value when considering the impact of relocating the High Desert area operations to a larger and more suitable site. This relocation project is complete and will be eliminated from next year's plan.
- P4. Funding of the IRNET Division (15 FTE) includes one (1) Lieutenant position, two (2) Sergeant positions, six (6) Detective positions, one (1) Deputy Sheriff position, one (1) Systems Support Analyst II position, one (1) Automated Systems Technician positions, one (1) Office Assistant IV position, one (1) Secretary II position, and one (1) Motor Pool Services Assistant for a total appropriation of \$1,852,450. The prior performance measure for this item was changed from the number of "Drug Traffickers Identified and Convicted Per Year" to the number of "High-Level Drug Trafficker Cases Per Year" because of the inherent problems associated with tracking convictions back to the year listed in the department's target, since we cannot hope to have any impact on the judicial process; nor, can our personnel be expected to measure success by convictions, which is best left up to the District Attorneys Office. All personnel in this team have been hired; the team is active and operational.

- P5. Funding of one (1) Crime Impact Team (7 FTE) includes one (1) Sergeant position and six (6) Detective positions for a total appropriation of \$1,253,740. The prior performance measure for this item was changed from the number of "High-Risk Events per Investigator" each year to the number of "Cases Investigated per Crime Impact Team", inasmuch officers assigned to this detail work as a team, as opposed to working an individual caseload. All personnel in this team have been hired; the team is active and operational.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request		Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1.	Relocate Valley Area hanger and air operations of Sheriff's Aviation to San Bernardino International Airport.	-	24,000,000	-	24,000,000*
<p>The relocation project will consist of moving the Valley Area Sheriff's Aviation operations from Rialto Airport to the San Bernardino International Airport. The relocation is necessitated by the City of Rialto's redevelopment plan for the current Rialto Airport property. The department requests one-time additional general fund financing for the purpose of this CIP.</p> <p>* Portion of local costs to be offset by revenue from the City of Rialto relocation fund, actual revenue unknown at this time.</p>					
2.	Construct additional housing units at Glen Helen Rehabilitation Center	-	56,510,000	-	56,510,000
<p>The Construction of additional housing units is to minimize overcrowding and classification/available housing conflicts. The additional housing units will add an additional 500 beds to Glen Helen Rehabilitation Center. The construction costs are updated from the Printed Business Plan amount by Architecture and Engineering Department. The department request one-time additional general fund financing of \$46.11 million and \$10.4 million in additional ongoing financing for the purpose of this CIP.</p>					
3.	Increase Jail Security Staffing	51.0	7,434,538	-	7,434,538
<p>Four additional Sergeants, forty seven additional Deputies are needed to maintain the current Jail Security staffing level. The distribution of the additional staffing would assign two Sergeants and twenty-one Deputies to West Valley Detention Center, one Sergeant and thirteen Deputies to Central Detention Center and one Sergeant and thirteen Deputies to Glen Helen Rehabilitation Center. The department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The fifty one requested positions were gradually phased in over a ten year period as needs increased, but without formal approval and funding. In the future, the department will work with the CAO to add positions as the need arises. The department requests one-time additional general fund financing of \$255,000 for start-up costs and \$7,179,538 in on-going additional general fund financing for this policy item.</p> <p>* Two of the Sergeant positions were previously funded with monies from the state's Supplemental Law Enforcement Services Fund (SLESF), which has now run out.</p>					
4.	Increase Dental and X-ray services for Inmate Health Care	2.0	338,053	-	338,053
<p>The dental needs of inmates have increased to the point that one full time Dentist cannot keep up with the workload. Additionally, the need for x-ray services for Tuberculosis (TB) control and other diagnostics has increased. The current arrangement with ARMC for a part-time Radiologic Technician can no longer be maintained by ARMC. The additional requested staffing will consist of one Dentist and one Radiological Technician I. These new positions will solve the current workload issues at the dental clinic and will increase the level of service in the Radiological Clinic by providing a full time technician. The department requests on-going additional general fund financing for the purpose of this policy item.</p>					
5.	Increase funding for External Health Care inmate costs	-	1,373,000	-	1,373,000
<p>The costs of providing inmate healthcare at external medical facilities have increased significantly because of an increase in inmates requiring external facility health care and ARMC's inability to provide treatment due to lack of available bed space. These services include acute inmate care at local hospitals and medical facilities. The average external health care inmate costs were \$1,449,000 for the previous three fiscal years (July 2004 thru June 2007). The department budgeted \$1,500,000 for 2007-08. Based on estimated cost of services heretofore not previously billed by a service provider (includes current charges only), the department anticipates an annual payment of \$2,873,378. The department is requesting on-going general fund financing for the purpose of this policy item.</p>					
6.	Increase funding for Inmate Specialty Care	-	111,300	-	111,300
<p>The costs of providing Specialty care for inmates, along with an increase of the number inmates requiring specialty care, have created excessive wait times in the Gastroenterology, Oral Surgery and Orthopedic clinics. The additional funding request is to provide medical professionals on-site at the West Valley Detention Center, and to increase the number of inmates treated per month. The department is requesting on-going general fund financing for the purpose of this policy item.</p>					
7.	Overtime Budget offset	-	3,230,000	-	3,230,000
<p>The Sheriff's Department by nature of its functions and responsibilities has an increased need for budgeted operational overtime funding. The operational overtime expenditures come from unincorporated patrol and support operations (Homicide, Crimes Against Children, Narcotics, Gang Detail, Crime Lab, Coroner, Dispatch, Volunteer Forces, Internal Affairs etc.). While some of the overtime is staffing related and off-set by vacant positions being relieved, the majority of the incurred costs is due to operational related incidents (investigations, prisoner transport, court testimony, searches etc.). The department has begun to ask that overtime be built into each new county position that is funded by the Board of Supervisors (10% per position). There has been no history of allocating operational overtime into the Sheriff's budget. In the past operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has strived to maintain a full level of staffing. The department will propose budgeting new county positions with an overtime component and work with the CAO in achieving this goal. The department request on-going additional general fund financing for this policy item.</p>					

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
8. Creation of Cold Case Investigation Team	9.0	1,600,021	-	1,600,021
The number of cold cases outstanding in the county continues to grow each year. The creation of a Cold Case Investigation Team will provide a valuable asset to the department and communities. New technological advances in criminal investigation techniques and a team dedicated to the cold cases are vital to solving these cases. The additional staffing will consist of one Lieutenant, one Sergeant, four Sheriff's Detectives, one Deputy Coroner Investigator, one Criminalist II, and one Office Assistant IV. The department requests one time additional general fund financing of \$248,000 and \$1,352,021 in on-going additional general fund financing for this policy item.				
9. Sheriff's Training Academy Expansion	-	30,000,000	-	30,000,000
The Training Academy Expansion project will consist of a newly constructed training facility. The new facility should accommodate up to 5,000 students annually, from over 250 agencies. The department requests one-time additional general fund financing for the purpose of this CIP.				
10. Increase Staffing Level in Internal Affairs	6.0	1,003,395	-	1,003,395
The staffing level increase will consists of one Captain, three Sergeants, one Office Assistant III and one Office Assistant II. The increase in staffing is requested to improve the uniformity in Internal Affairs investigations by centralizing investigations. The department request one-time general fund financing of \$120,000 for start-up costs and \$883,395 in on- going additional general fund financing for this policy item.				
11. Additional Detention Review Officer positions	3.0	275,562	-	275,562
Three additional Detention Review Officers are necessary to relieve the current workload of the existing staff. The existing staff currently reviews more than 82,000 cases each year to determine eligibility for release or retention of newly booked prisoners in our jail system. The department requests on- going additional general fund financing for this policy item.				
12. Additional Crime Lab Project funding	-	38,000,000	-	38,000,000
Additional funding for the Crime Lab is needed to complete the project. The Board previously approved \$25 million for the Crime Lab project; the total cost will be \$63 million. The department requests one- time additional general fund financing for the purpose of this policy item.				
13. Jail Transportation Bus replacement	-	510,000	-	510,000
The department needs one replacement bus for the Transportation Division fleet to replace an older less-reliable model. The department requests one-time additional general fund financing for the purpose of this policy item.				
14. Patrol Boat replacement	-	200,000	-	200,000
The department needs two replacement patrol boats, currently, and one patrol boat each year to replace older less-reliable models. The department requests one-time additional general fund financing of \$200,000 and on -going additional general fund financing of \$100,000 for this policy item.				
15. Records Data Conversion Project	-	761,000	-	761,000
The Records Data Conversion Project will consist of preparing, scanning and indexing approximately 16.12 million images, converting paper records to computer accessible records. The department requests one-time additional general fund financing for the purpose of this BPI Request. Funding of this item will significantly reduce the amount of time needed to retrieve records from an average of 30 minutes per file to an average of two minutes.				

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of Valley Area hanger and air operations relocation project completed.					10%
P2. Reduce annual number of non-court disposition (O/R) releases of pre-trial inmates. *This performance measure will be implemented upon completion of the project, which is estimated to be finished by the end of 2011-12 if funding is received.					New
P3. Decrease in staffing- related overtime (actual hours) in correctional facilities per year.					96,288
P4. Percentage of additional inmate diagnostics/ treatments per year.					40%
P5. Percentage of additional funding used to treat inmates at external health care facilities when required beds and services are unavailable at ARMC.					100%
P6. Percentage increase of inmates treated at Specialty Care Clinics per month.					30%
P7. Number of full time equivalent (FTE) Deputy positions held vacant to offset operational overtime costs. (25 positions in 2007-08)					0
P8. Number of solved cold cases per year.					5
P9. Percentage of Training Center project completed.					10%
P10. Percentage of cases directly investigated by Internal Affairs Division. (8.28% in 2007-08)					15%
P11. Caseload per Detention Review Officer per year. (14,879 in 2007-08)					9300
P12. Percentage of Crime Lab construction project completed.					15%
P13. Number of jail transportation buses over 1 million miles. (1 in 2007-08)					0
P14. Number of patrol boats over seven years old. (5 in 2007-08)					3
P15. Percentage of Data Conversion project completed.					20%

2008-09 PROPOSED FEE ADJUSTMENTS**DESCRIPTION OF FEE REQUEST**

In 2008-09, the department proposes a new fee schedule for an electronic monitoring program for inmates.

SERVICE IMPACTS

This new program will be offered to inmates whom meet strict criteria guidelines. With the proposed fee schedule, the department will be able to recover actual costs and other jail related costs.

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.